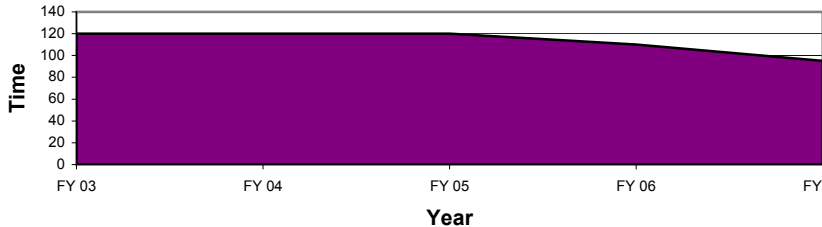


Program Strategy			AFD Dispatch			Dept	Fire	
DESIRED FUTURE								
GOAL 2 - Public Safety								
Desired Community Condition(s)								
11. Residents are safe.								
10. Residents feel safe.								
PROGRAM STRATEGY RESPONSE								
Strategy Purpose								
Dispatch emergency services in a manner that is consistent, timely, and professional - including pre-arrival medical assistance, communication between callers and emergency personnel, and communication among fire personnel at emergency incidents with outside agencies. The goal is to ensure that response times are expeditious and incident communications are safe and effective.								
Key Work Performed								
<ul style="list-style-type: none">• Prompt processing of emergency and non-emergency calls• Provide pre-arrival assistance at medical and other emergencies.• Quality review 3% of all calls for compliance with appropriate procedures and medical triage system• Fire ground support and monitoring• Maintain the 768-CARE Domestic Abuse Hotline.• Provide communications support to the Office of Emergency Management.								
Planned Initiatives								
Provide training to an in-house instructor to provide AFD personnel with Emergency Medical Dispatch and Emergency Fire Dispatch training and certification.								
Measures of Outcome, Impact or Need								
		2001	2002	2003	2004	2005	2006	2007
# of emergency incidents dispatched.			65,387	69,170	68,271	69,877	69,877	tbd
# non-emergency calls for service:						164160	82080	172368
Citizen rating response time good or excellent						4.1 ¹		
Accelerating Improvement (AIM)		Why is this measure important?						
Reduce the time from receipt of call to units dispatched (seconds) for all Echo (most medically serious) calls.		Dispatching units to these types of calls, as quickly as possible, provides definitive medical intervention that can lead to a positive patient outcome.						
AIM POINTS								
		ACTUAL			TARGET			
		FY 03	FY 04	FY 05	FY 06	FY 07		
		120	120	120	110	95		
								
Total Program Strategy Inputs								
			Actual	Actual	Actual	Beginning	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	16	16	27	28	28	28
Budget (in 000's of dollars)								
	General	110	1,685	1,719	2,570	2,924	2927	3076

Service Activities								
Alarm Room Dispatch - 2730000								
			Actual	Actual	Actual	Beginning	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,685	1,719	2,380	2,666	2,669	2,674
Measures of Merit								
total # of calls received	Output				235,573	117,786	117,786	247,351
# of EMS- related calls	Output				56,777	28,388	28,388	59,615
# of Fire- related calls	Output				2001	1001	1001	2101
# of other emergency calls	Output				11,099	5,549	5,549	11,653
# of 768-CARE calls	Output				1536	768	768	1612
# of other (non-emergency) calls	Output				164,160	82,080	82,080	172,368
%emergency calls answered w/in 3 rings	Quality		95%	96%	96%	96%	96%	96%
# of Dispatch personnel trained as Emergency Fire Dispatchers	Output				27	27	27	27
# of Dispatch personnel trained as Emergency Medical Dispatchers	Output				27	27	27	27
% of workforce certified in the Medical Priority Dispatch System (MPDS)	Quality				100%	100%	100%	100%
% of Dispatch personnel trained in the Emergency Fire Dispatch System (EFD)	Quality				100%	100%	100%	100%
Quality Assurance - 2753000								
			Actual	Actual	Actual	Beginning	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110			190	258	258	274
Measures of Merit								
# Calls reviewed	Output				1832	1293	1294	2716
Hours of MPDS training	Output				432	216	216	432
Hours of EFD training	Output				432	216	216	432
Hours of system training	Output				27	13	14	27
Hours of continuing education for dispatchers	Output				16	8	8	16
% Calls that meet Quality Assurance guidelines	Quality				100%	100%	100%	tbd
Strategic Accomplishments								
The Albuquerque Fire Department Dispatch Center was the 2nd ever to receive accreditation through the National Academy of Emergency Fire Dispatch in the nation.								
Measure Explanation Footnotes								
¹ 2005 Citizen Survey by R&P, Inc. under contract to the City of Albuquerque; 5 point Likert scale.								